



Health Services
LOS ANGELES COUNTY

March 18, 2009

**Los Angeles County
Board of Supervisors**

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TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

**SUBJECT: AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
JANUARY 2009**

John F. Schunhoff, Ph.D.
Interim Director

Robert G. Splawn, M.D.
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending January 31, 2009.

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Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The January MTD actual census of 1,281 is 184 less than the January 2009 census budget of 1,465, and 36 less than the actual ADC for January 2008 of 1,317. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

JFS:cp
503:072

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Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors



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*To improve health
through leadership,
service and education.*

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING JANUARY 31, 2009

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) JAN/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	548	558	606
H/UCLA MEDICAL CENTER	373	372	373	373	368	353
RLA NATIONAL REHAB. CENTER	219	219	219	160	174	156
OV/UCLA MEDICAL CENTER	198	198	202	200	198	197
TOTAL	1,461	1,460	1,465	1,281	1,298	1,312

NOTES:

- (1) Per the Fiscal Year (FY) 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JANUARY 31, 2009

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) JAN/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	125,259	72,846	9,658	14,697	136,109	125,259
H/UCLA MEDICAL CENTER	63,271	33,947	5,271	7,433	77,076	63,321
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	40,623	23,573	3,385	3,885	42,285	40,623
TOTAL	229,153	130,366	18,314	26,015	255,470	229,203

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JANUARY 31, 2009

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) JAN/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	569,134	329,403	47,758	44,589	535,107	569,134
H/UCLA MEDICAL CENTER	295,517	171,852	25,076	25,081	297,360	295,715
RLA NATIONAL REHAB. CENTER	65,203	35,944	5,421	5,563	70,591	65,203
OV/UCLA MEDICAL CENTER	203,580	117,485	17,237	17,191	204,507	203,580
TOTAL	1,133,434	654,684	95,492	92,424	1,107,565	1,133,632

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-C

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual
<u>JUL.</u> ⁽²⁾	<u>AUG.</u> ⁽²⁾	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	<u>Average</u>
620	635	623	608	599	590	612	597	609	606	590	584	606
365	358	374	350	352	335	346	353	356	351	339	355	353
128	150	152	157	161	158	167	173	169	164	149	154	156
196	206	196	195	201	177	193	206	196	201	197	201	197
1,308	1,349	1,344	1,310	1,312	1,260	1,317	1,329	1,330	1,322	1,275	1,295	1,312

(1) Per facility's Final June 2008 workload report.

FISCAL YEAR 2008-09

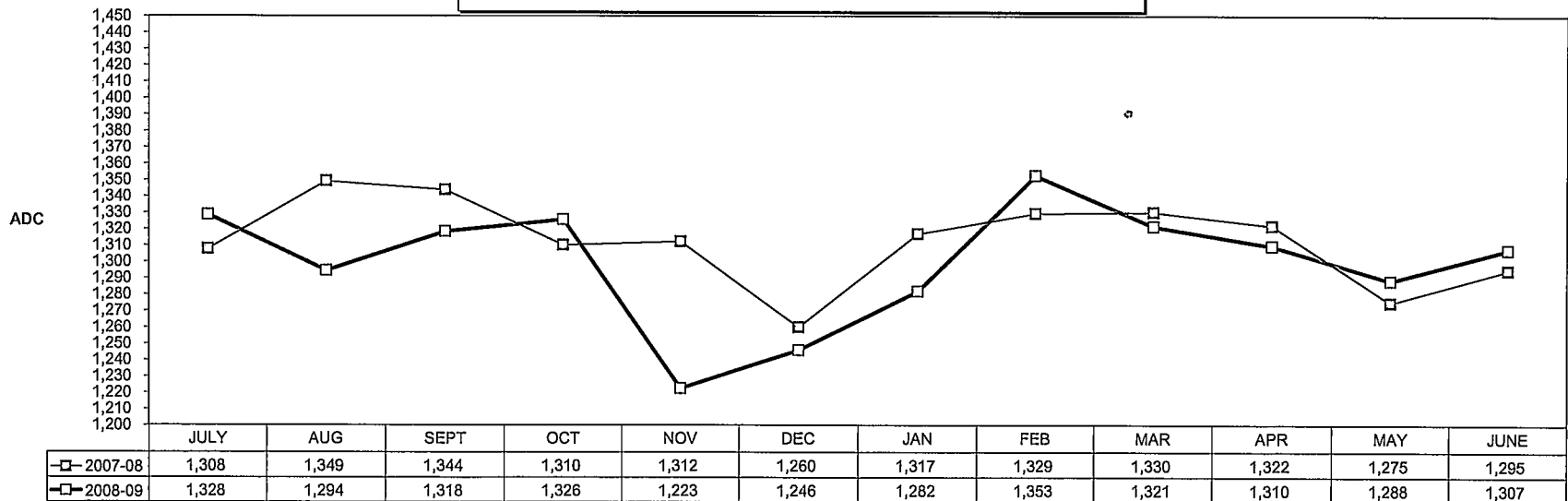
LAC+USC Medical Center ⁽³⁾
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL						ESTIMATED						FYE Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB. ⁽³⁾	MAR.	APR.	MAY	JUNE	
611	585	579	597	491	522	548	563	552	550	546	548	558
364	356	377	361	363	366	373	385	376	363	363	373	368
152	162	165	167	167	164	160	204	197	196	181	184	174
202	192	198	200	201	194	200	200	196	201	198	202	198
1,328	1,294	1,318	1,326	1,223	1,246	1,282	1,353	1,321	1,310	1,288	1,307	1,298

(2) Excludes MLK-Harbor (MLK-H) hospital July and August amounts of 43 and 22, respectively. On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC), effective August 16, 2007.

(3) Per LAC+USC's latest revised monthly Workload report submitted on 3/12/09.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	10,802	11,151	10,543	11,388	10,609	8,695	9,658	9,537	9,747	11,409	11,140	10,580	125,259
H/UCLA Medical Center	4,913	4,659	4,539	5,041	4,702	4,822	5,271	5,279	5,785	5,814	6,338	6,158	63,321
RLA National Rehabilitation Center						NA							0
OV/UCLA Medical Center													
TOTAL	3,432	3,429	3,282	3,455	3,342	3,248	3,385	3,294	3,411	3,309	3,539	3,497	40,623
	19,147	19,239	18,364	19,884	18,653	16,765	18,314	18,110	18,943	20,532	21,017	20,235	229,203

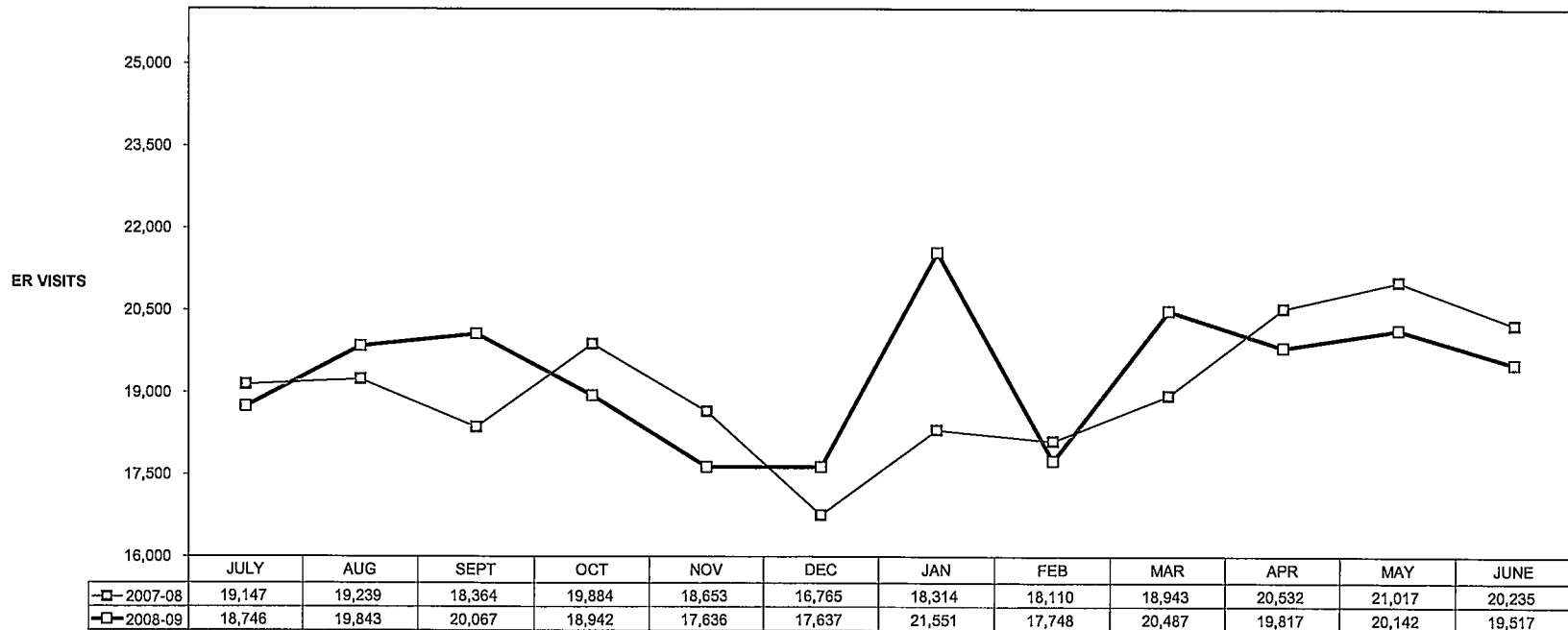
(1) Per facility's Final June 2008 workload report.

FISCAL YEAR 2008-09

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN. ⁽²⁾	FEB. ⁽²⁾	MAR. ⁽²⁾	APR. ⁽²⁾	MAY ⁽²⁾	JUNE ⁽²⁾	YTD Actual
LAC+USC Medical Center	9,087	9,821	9,983	8,677	7,735	7,721	10,233	9,243	10,233	9,903	10,233	9,903	63,257
H/UCLA Medical Center	6,170	6,501	6,573	6,557	6,460	6,466	7,433	5,279	6,683	6,458	6,338	6,158	46,160
RLA National Rehabilitation Center						NA							0
OV/UCLA Medical Center													
TOTAL	3,489	3,521	3,511	3,708	3,441	3,450	3,885	3,226	3,571	3,456	3,571	3,456	25,005
	18,746	19,843	20,067	18,942	17,636	17,637	21,551	17,748	20,487	19,817	20,142	19,517	134,422

(2) The Emergency Department (ER) Visits were adjusted starting in January 2009 to reflect a change in reporting methodology. Previously employed methodology overstated visits due to factors such as time lag and back log.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾

	ACTUAL												
	JUL. ⁽²⁾	AUG. ⁽²⁾	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	47,660	51,794	45,103	50,862	45,818	40,408	47,758	43,755	48,770	51,358	48,380	47,468	569,134
H/UCLA Medical Center	24,393	26,821	22,857	26,973	23,654	22,081	25,086	23,675	24,710	26,098	25,225	24,142	295,715
RLA National Rehabilitation Center	5,080	5,800	4,749	5,611	4,808	4,515	5,432	5,544	5,931	6,131	5,875	6,015	65,491
OV/UCLA Medical Center	17,080	18,379	15,494	18,158	15,959	15,178	17,237	15,664	17,714	18,162	17,586	16,969	203,580
TOTAL	94,213	102,794	88,203	101,604	90,239	82,182	95,513	88,638	97,125	101,749	97,066	94,594	1,133,920

(1) Per facility's Final June 2008 workload report.

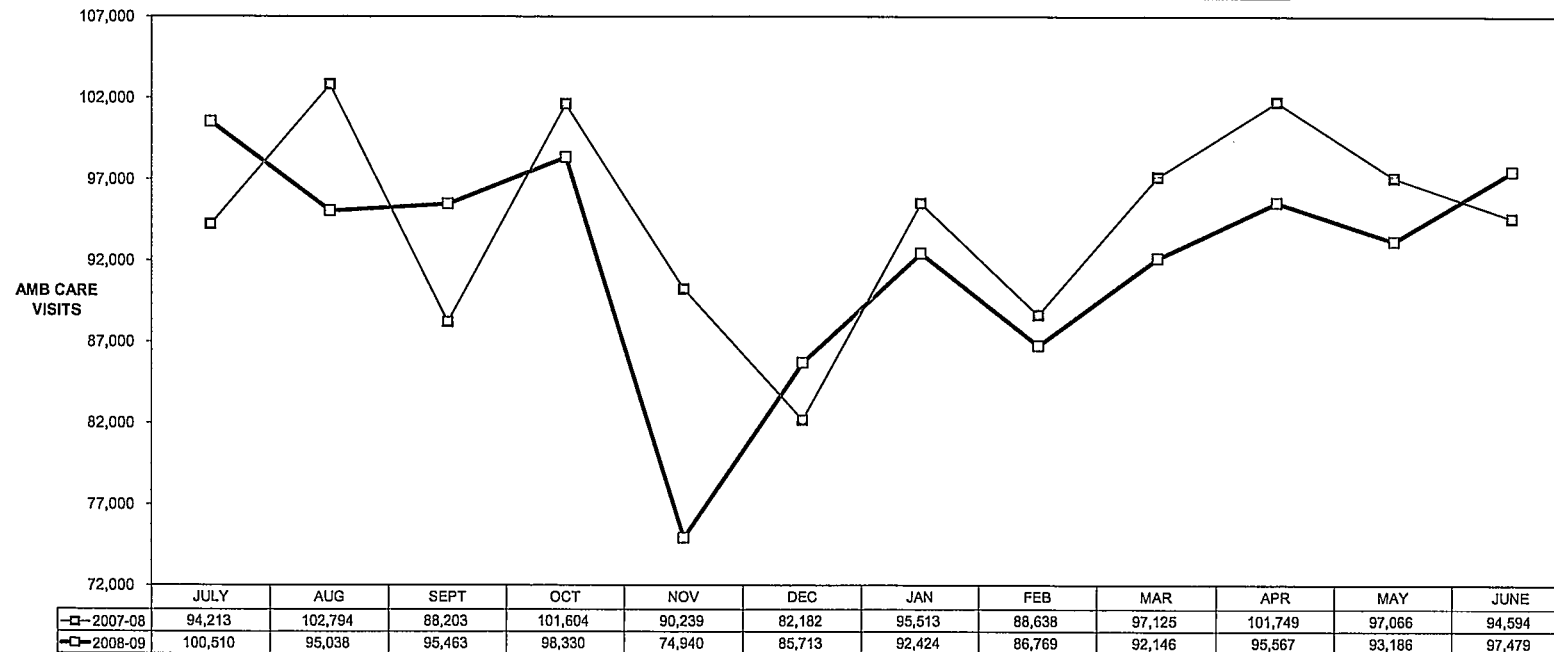
(2) Excludes FY 2007-08 ambulatory care visits data for MLK-Harbor Hospital for July and August of 8,815 and 8,909, respectively.

FISCAL YEAR 2008-09

	ACTUAL						ESTIMATED						YTD
	JULY	AUG.	SEPT.	OCT.	NOV. ⁽³⁾	DEC. ⁽³⁾	JAN. ⁽³⁾	FEB. ⁽³⁾	MAR. ⁽³⁾	APR. ⁽³⁾	MAY ⁽³⁾	JUNE ⁽³⁾	Actual
LAC+USC Medical Center	49,791	46,533	46,253	47,196	33,714	37,845	44,589	42,093	44,385	46,781	45,001	50,926	305,921
H/UCLA Medical Center	25,939	25,127	25,059	26,430	21,139	24,735	25,081	23,675	24,710	26,098	25,225	24,142	173,510
RLA National Rehabilitation Center	6,268	5,847	6,166	6,538	5,225	5,725	5,563	5,535	5,928	6,118	5,837	5,841	41,332
OV/UCLA Medical Center	18,512	17,531	17,985	18,166	14,862	17,408	17,191	15,466	17,123	16,570	17,123	16,570	121,655
TOTAL	100,510	95,038	95,463	98,330	74,940	85,713	92,424	86,769	92,146	95,567	93,186	97,479	642,418

(3) The dip in Ambulatory Care visits starting in November 2008 forward was the result of the move to and change in services provided at the LAC+USC's New Replacement Facility. Specifically, Urgent Care visits will no longer be serviced and reported under Ambulatory Care visits. Instead, it will be reported under Emergency Department visits. This is due to the configuration of ER in the Replacement Project, where Urgent Care is now within walls of ER. The result will be a decrease in Ambulatory Care visits and an increase in Emergency Department visits.

**MONTHLY HOSPITAL-BASED OUTPATIENT
 AMBULATORY CARE
 VISITS REPORT**



ATTACHMENT II-C